

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The House of Representatives is comprised of 70 members elected for two-year terms from 35 districts within the state. Funding is provided by a continuing appropriations established in Section 67-451, Idaho Code.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation

General	2.00	0	0	0	0	3,225,600	3,225,600
Total	2.00	0	0	0	0	3,225,600	3,225,600

Appropriation Adjustments

4.11 Reappropriation

Dedicated	0.00	0	0	0	0	72,900	72,900
Total	0.00	0	0	0	0	72,900	72,900

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	0	(112,900)	(112,900)
Total	0.00	0	0	0	0	(112,900)	(112,900)

FY 2003 Total Appropriation

General	2.00	0	0	0	0	3,112,700	3,112,700
Dedicated	0.00	0	0	0	0	72,900	72,900
Total	2.00	0	0	0	0	3,185,600	3,185,600

FY 2003 Estimated Expenditures

General	2.00	0	0	0	0	3,112,700	3,112,700
Dedicated	0.00	0	0	0	0	72,900	72,900
Total	2.00	0	0	0	0	3,185,600	3,185,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	0	112,900	112,900
Total	0.00	0	0	0	0	112,900	112,900

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	0	0	(72,900)	(72,900)
Total	0.00	0	0	0	0	(72,900)	(72,900)

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	0	(112,900)	(112,900)
Total	0.00	0	0	0	0	(112,900)	(112,900)

FY 2004 Base

General	2.00	0	0	0	0	3,112,700	3,112,700
Dedicated	0.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	3,112,700	3,112,700

House
House Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
FY 2004 Total Maintenance							
General	2.00	300	0	0	0	3,112,700	3,113,000
Dedicated	0.00	0	0	0	0	0	0
Total	2.00	300	0	0	0	3,112,700	3,113,000
FY 2004 Gov's Recommendation							
General	2.00	300	0	0	0	3,112,700	3,113,000
Dedicated	0.00	0	0	0	0	0	0
Total	2.00	300	0	0	0	3,112,700	3,113,000